Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Civil Service
Commission

DEPARTMENT OF CIVIL SERVICE COMMISSION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1991/92 EXPENDITURE ESTIMATES

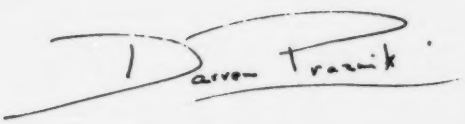
91-06997/

PREFACE

This Supplement has been produced by the Civil Service Commission to provide additional detailed information and clarification to the Printed Main Estimates. The purpose is to provide background on the Commission which will complement the information contained in the Printed Main Estimates. It is hoped that this additional information will assist members of the Legislature with the Estimates Review.

This year Benefits Plans are presented in a separate Supplement.

The contents of this Supplement are organized into three parts. The first part provides a Departmental Overview including organization, statutory responsibilities, expenditures and staff year summaries for the 1991/92 fiscal year. The information in Part 2 provides detailed financial information for each of the divisions and branches. Finally, Part 3 provides historical information consisting of a five year expenditure and staff summary by appropriation for the years ending March 31, 1988 to March 31, 1992.



Honourable Darren Praznik
Minister Responsible For
The Civil Service Act

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component - Fractions of staff years represent weeks of employment. For example: 65:20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Workers' Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic mail, Postage, Couriers, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Social Assistance and Related Acts,

Clothing for citizens, Fees and Services Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Terminology

Adjusted Vote

Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increases or decreases from adjusted vote, required in accordance with the following criteria:

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF THE CIVIL SERVICE COMMISSION

MINISTER

HONOURABLE DARREN PRAZNIK

CIVIL SERVICE COMMISSIONER

PAUL HART

HISTORICAL BACKGROUND

The Department of the Civil Service Commission was formed in 1979 with the integration of the functions of Personnel Administration, Development and Training and Staff Relations from the former Management Committee and the Civil Service Commission Board.

The Commission is currently made up of three main operating divisions comprised of specialized program areas and a separate executive office which performs managerial functions and provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of the Civil Service Act.

OVERALL RESPONSIBILITIES

- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under the Civil Service Act.
- Responsible for recruitment and selection, classification plans, pay plans, personnel policy, benefit administration, management development, staff training and employee health and counselling.
- Provides for negotiation of collective agreements, contract administration, public sector coordination and compensation research.
- Provides advice to the Minister Responsible on matters concerning personnel administration.
- Responsible for providing leadership and support to departments in the implementation of affirmative action plans and programs.

The organization of the Commission is outlined in the organizational chart on page 9. Description of the role and responsibilities of each of these is included in Part 2.

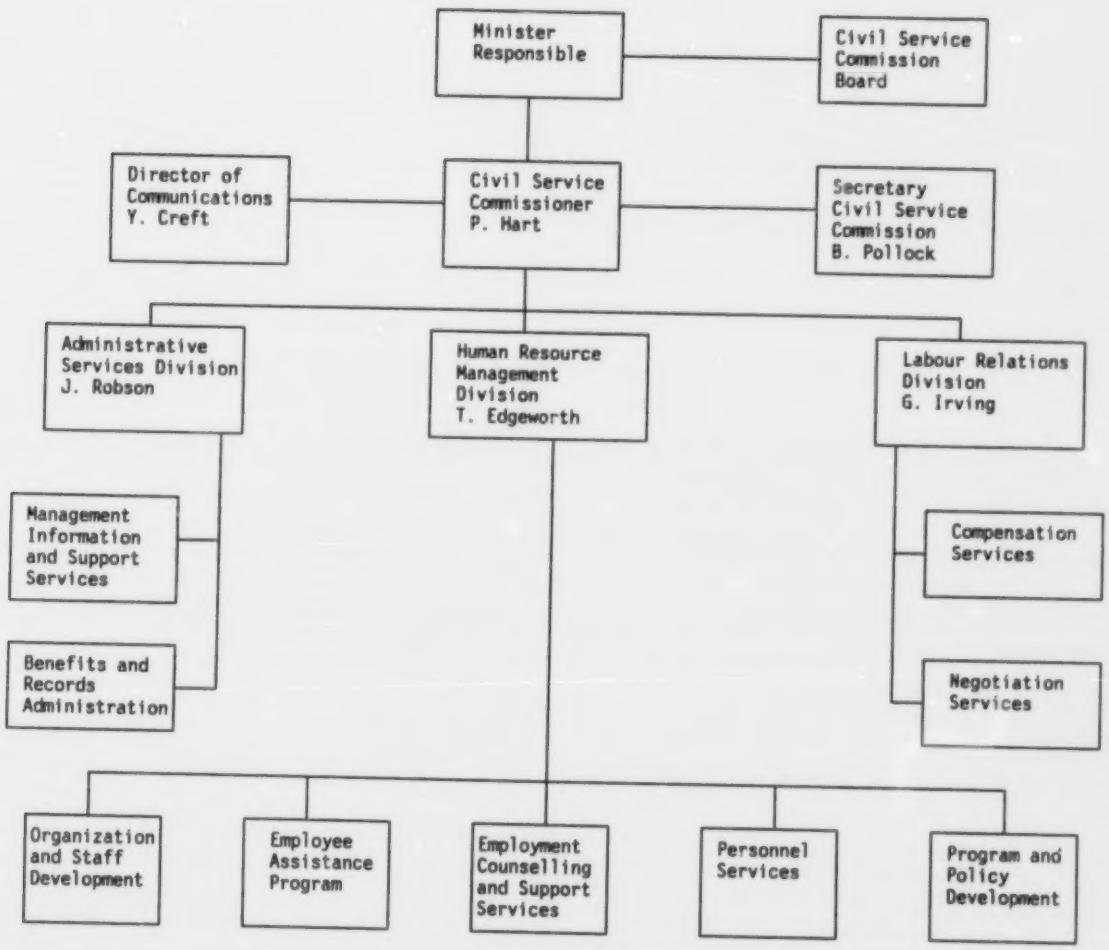
SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE COMMISSION

The Civil Service Act

SCHEDULE 2

CIVIL SERVICE COMMISSION
ORGANIZATION CHART
Effective April 1, 1991


Minister Responsible
Civil Service Commission Board
Director of Communications Y. Creft
Civil Service Commissioner P. Hart
Secretary Civil Service Commission B. Pollock
Administrative Services Division J. Robson
Human Resource Management Division T. Edgeworth
Labour Relations Division G. Irving
Management Information and Support Services
Benefits and Records Administration
Compensation Services
Negotiation Services
Organization and Staff Development
Employee Assistance Program
Employment Counselling and Support Services
Personnel Services
Program and Policy Development

SCHEDULE 3

ADJUSTED VOTE 1990/91	CIVIL SERVICE COMMISSION (XVII)	YEAR ENDING MARCH 31, 1992
	EXPENDITURE SUMMARY BY SUB APPROPRIATION	
$ 344,400	a) Executive Office	$ 333,500
1,178,000	b) Administrative Services	1,103,800
2,394,800	c) Human Resource Management Services	1,777,800
800,400	d) Labour Relation Services	801,800
*$4,717,600	TOTAL FOR THE DEPARTMENT OF THE CIVIL SERVICE COMMISSION	$4,016,900

*Reconciliation Statement

1990-91 Main Estimates	$75,727,300
Transfer of Functions to:	
Finance	(31,800)
Allocation of Funds to:	
Employee Benefits and Other Payments	(70,977,900)
1990/91 ADJUSTED VOTE	$ 4,717,600

CIVIL SERVICE COMMISSION
1991-92 EXPENDITURE
PERCENTAGE DISTRIBUTION
BY SUB-APPROPRIATION

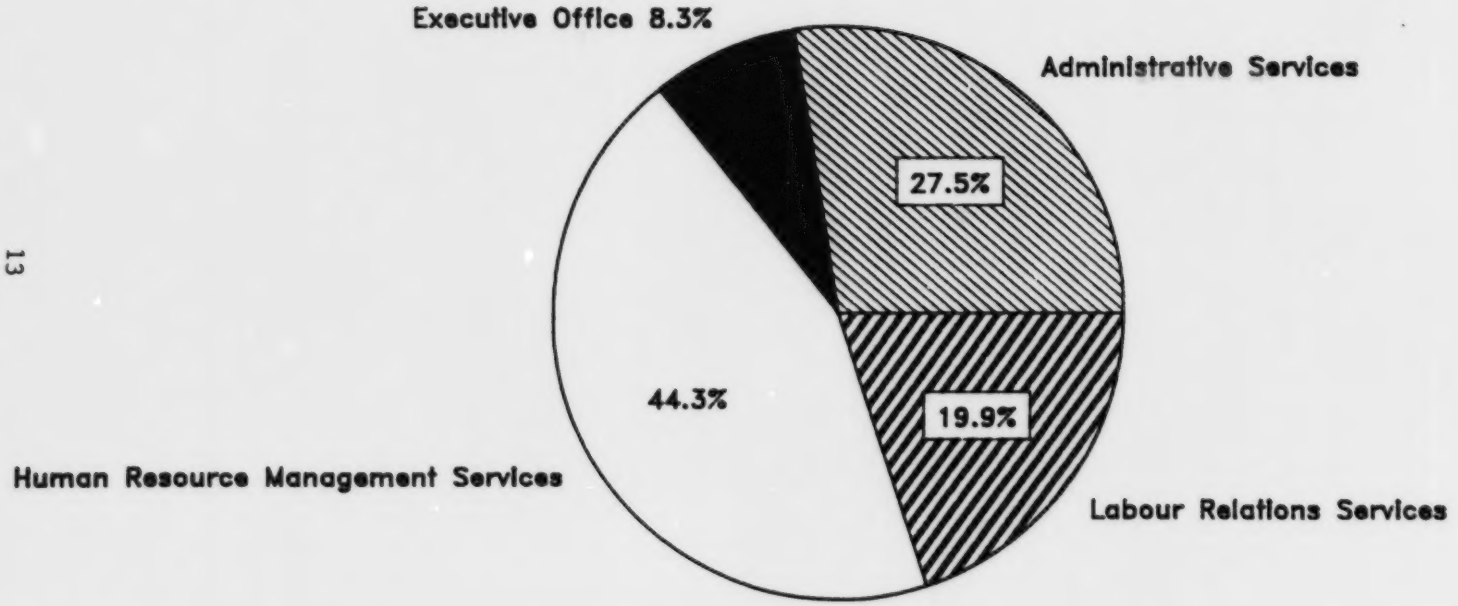


Chart 1

SCHEDULE 4

CIVIL SERVICE COMMISSION

EXPENDITURE SUMMARY

BY SALARIES AND OPERATING EXPENDITURES

ELEMENT		ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992
SALARIES (Details on Schedule 5)		$3,494,600		$3,293,000
OPERATING EXPENDITURES	$1,411,000		$1,216,900	
Less: Recoverable from Other Appropriations	188,000	1,223,000	493,000	723,900
TOTAL FOR DEPARTMENT OF CIVIL SERVICE COMMISSION		$4,717,600		$4,016,900

SCHEDULE 5

CIVIL SERVICE COMMISSION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 Salaries $	YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 Salaries $
15	17-1A	Executive Office	5.00	259,900	5.00	249,500
	17-1B	Administrative Services				
	17-1B	Benefits & Records Administration	4.00	135,200	4.00	137,300
	17-1B	Management Information and Support Services	14.26	625,500	14.26	565,700
		TOTAL	18.26	760,700	18.26	703,000
	17-1C	Human Resource Management Services				
	17-1C	Program and Policy Development	7.42	365,200	5.42	272,300
	17-1C	Personnel Services	12.00	472,800	12.00	489,100
	17-1C	Employment Counselling and Support Services	6.00	212,300	6.00	215,300
	17-1C	Employee Assistance Program	5.46	129,000	5.46	47,000
	17-1C	Organization and Staff Development	9.00	362,000	9.00	365,900
	17-1C	Career Development Program	9.00	274,800	9.00	290,900
		TOTAL	49.36	1,816,100	47.36	1,680,500
	17-1D	Labour Relations Services				
	17-1D	Compensation Services	6.00	243,500	6.00	244,300
	17-1D	Negotiation Services	8.00	414,400	8.00	415,700
		TOTAL	14.00	657,900	14.00	660,000
		TOTAL FOR THE CIVIL SERVICE COMMISSION	87.10	3,494,600	85.10	3,293,000

NOTE: Fraction of staff years represent weeks of employment. For example 85.10 staff years means 85 full staff years and 10 weeks of employment.

Salaries associated with the 9.00 Career Development Program SYs are recoverable from other departments.

SCHEDULE 6

CIVIL SERVICE COMMISSION
STAFF YEAR SUMMARY 1990/91
BY STAFF CATEGORY

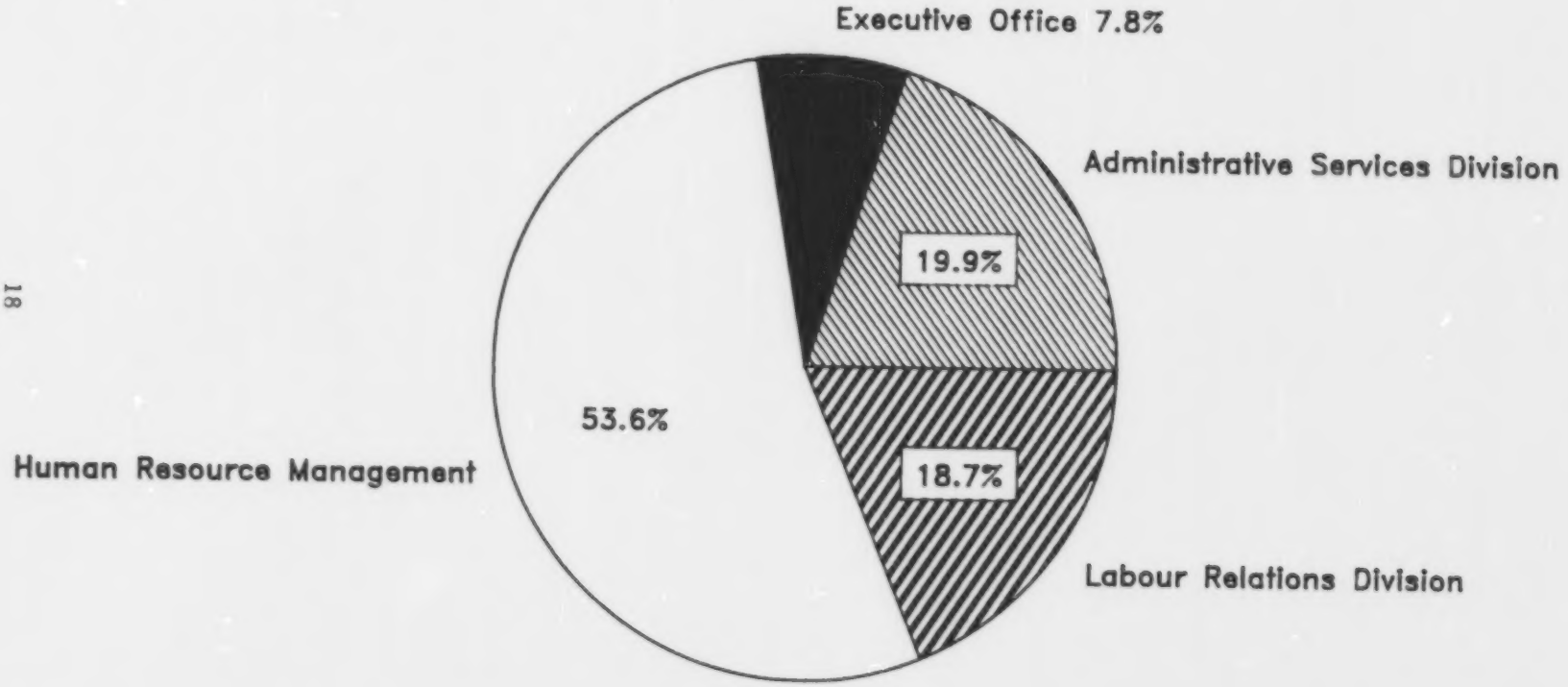
DIVISION	MANAGERIAL		PROFESSIONAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
EXECUTIVE OFFICE	2.00	144,800	1.00	75,100	2.00	62,100	5.00	282,000
ADMINISTRATIVE SERVICES	3.00	167,700	7.26	342,700	8.00	214,700	18.26	725,100
HUMAN RESOURCE MANAGEMENT SERVICES	7.00	388,100	29.36	1,235,800	11.00	328,800	47.36	1,952,700
LABOUR RELATIONS SERVICES	3.00	190,200	8.00	405,100	3.00	85,200	14.00	680,500
TOTAL	15.00	890,800	46.10	2,058,700	24.00	690,800	85.10	3,640,300

NOTE: 1. Reconciliation of Amount of Salaries

Total Salary Cost per above	$3,640,300
Allowance for Staff Turnover	(112,900)
Recoverable from Department of Labour	(25,000)
Charged to 17TA7846	(209,400)
Net Salary Cost per Schedule 5	$3,293,000

2. Fraction of staff years represent weeks of employment. For example: 85.10 staff years means 85 full staff years and 10 weeks of employment.

CIVIL SERVICE COMMISSION
1991-92 STAFF YEAR SUMMARY
PERCENTAGE DISTRIBUTION OF SALARIES
BY OPERATING DIVISION



CIVIL SERVICE COMMISSION
1991-92 STAFF YEAR SUMMARY
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY OPERATING DIVISION

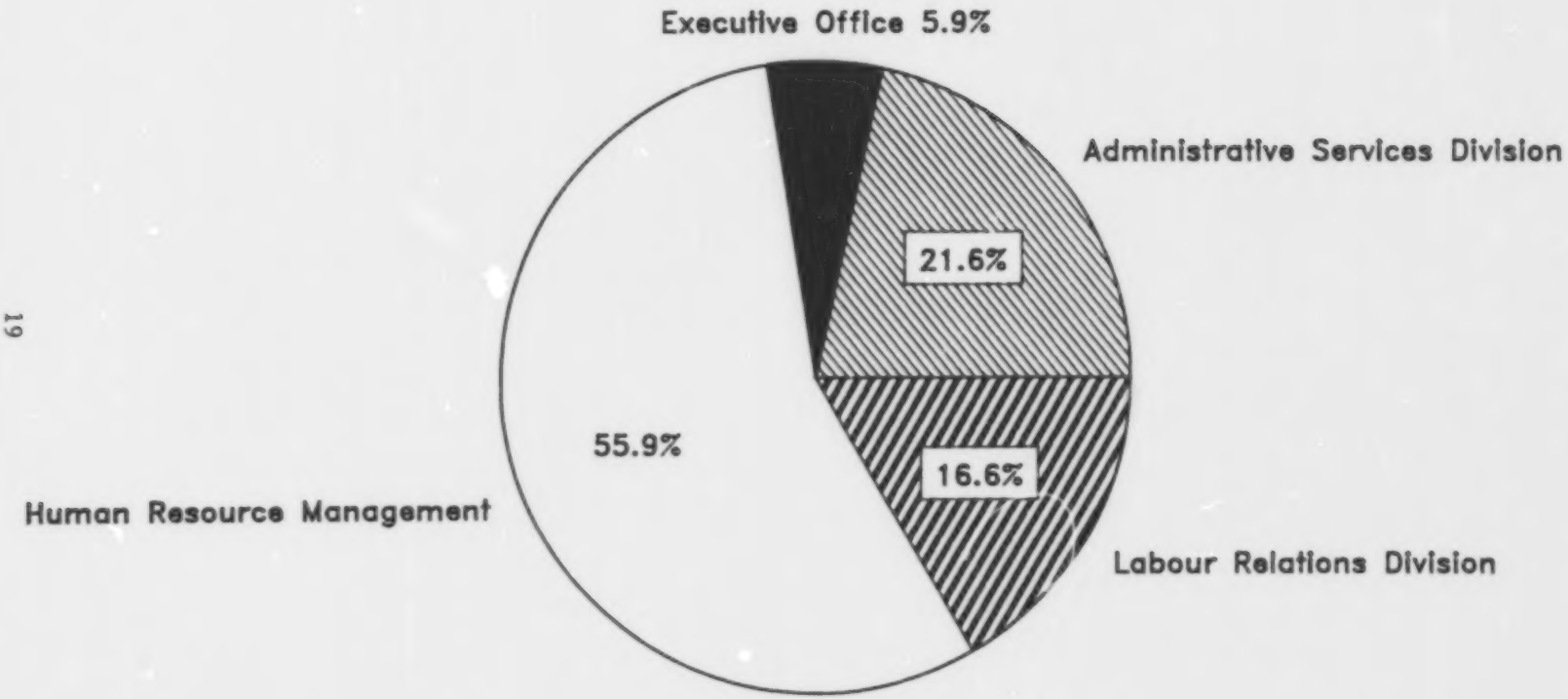


Chart 3

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1990/91	APPRO. NO.	CIVIL SERVICE COMMISSION (XVII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$344,400....	A.	EXECUTIVE OFFICE.....	$333,500	15
		- Provides policy direction, control and coordination to the Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government.		
				REFERENCE NO.
$344,400....		Executive Office.....	$333,500	1

REFERENCE NUMBER 1

SUB-APPROPRIATION 17-1A

EXECUTIVE OFFICE

OBJECTIVES:

To provide executive policy direction, control and coordination to Civil Service Commission programs and to advise the government, through the Minister Responsible, on human resource management issues in government; to provide advisory, consulting and administrative services to the Civil Service Commission Board.

ACTIVITY IDENTIFICATION:

Advises and informs the Minister Responsible on all aspects of personnel administration.

Initiates the development and formulation of Government personnel policy and programs.

Coordinates and manages the programs and activities of the Department.

Monitors and supports the implementation of the Government's Affirmative Action Program.

Directs and coordinates the Department's communication function.

Participates in and supports the activities of the Civil Service Commission Board.

Maintains comprehensive regulations regarding conditions of employment and prepares an Annual Report to the Legislature.

EXPECTED RESULTS:

Delivery of a comprehensive human resource management function consistent with The Civil Service Act, responsive to Government policy and supportive of departmental and organization goals.

Ongoing monitoring, evaluation and support to the implementation of affirmative action across the Government service.

Review and revision to communication strategies for the programs and issues delivered by the Civil Service Commission.

Ongoing review and revision to a strategic plan, role and mission for the Civil Service Commission.

Management of the activities of the Civil Service Commission Board including the quasi-judicial appeal function.

REFERENCE NUMBER 1

SUB-APPROPRIATION 17-1A

EXECUTIVE OFFICE

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	135,200	2.00	144,800
Professional	1.00	56,400	1.00	49,500
Board Members Fees		16,000		25,600
Administrative Support	2.00	59,800	2.00	62,100
	5.00	267,400	5.00	282,000
Less: Allowance for Staff Turnover		(7,500)		(7,500)
Recoveries from Department of Labour				(25,000)
Total Salaries	5.00	259,900	5.00	249,500
OTHER EXPENDITURES				
Transportation		8,000		9,300
Communications		56,900		56,600
Supplies & Services		6,000		7,300
Capital				
Furniture/Equipment		-		
Other Operating		13,600		10,800
Total Other Expenditures		84,500		84,000
TOTAL NET EXPENDITURES		344,400		333,500

ADJUSTED VOTE 1990/91	APPRO. NO.	CIVIL SERVICE COMMISSION (XVII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$1,178,000....	B.	ADMINISTRATIVE SERVICES.....	$1,103,800	15

- Develops, communicates, monitors and evaluates administrative support policies, systems and procedures internal to the Department and in accordance with Government policies and procedures.

- Develops and manages policies and procedures to maintain personnel records in compliance with Government policy.

- Administers employee benefits and insurance programs in conjunction with the Labour Relations Division.

- Develops and manages Government-wide personnel information policies, systems and procedures in support of Government human resource management activities.

			REFERENCE NO.
$ 148,600....	Benefits and Records Administration.....	$ 150,200	2
1,029,400....	Management Information and Support Services	953,600	3
$1,178,000		$1,103,800	

REFERENCE NUMBER 2

SUB-APPROPRIATION 17-1B

BENEFITS AND RECORDS ADMINISTRATION

OBJECTIVES:

To administer employee benefits and insurance programs in conjunction with the Labour Relations Division and to develop policies and procedures for effective personnel records management.

ACTIVITY IDENTIFICATION:

Administers Government wide plans for Long Term Disability, Ambulance & Hospital Semi-Private and Dental Services.

Administers the recovery of Workers' Compensation costs from Government departments and agencies.

Develops and administers policies and procedures for a Government wide program of personnel records management.

Administers reporting programs for seniority service and long service recognition.

Coordinates financial budgeting activities for Workers' Compensation, Unemployment Insurance, Canada Pension Plan and the Civil Service Superannuation Plan.

EXPECTED RESULTS:

Implement an automated Long Term Disability information system to meet changing administrative and reporting requirements.

Integrate requirements for auditing Dental claims and AHSP premiums into the design of the MEIS personnel project.

Develop policies and procedures for the Branch to effectively administer the negotiated benefit plans, Workers' Compensation recoveries, and records management activities.

Maintain Records Authority Schedules in support of Freedom of Information legislation and coordinate responses to FOI requests for the department.

REFERENCE NUMBER 2

SUB-APPROPRIATION 17-1B

BENEFITS AND RECORDS ADMINISTRATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	49,700	1.00	49,700
Administrative Support	3.00	89,500	3.00	91,600
	4.00	139,200	4.00	141,300
Less: Allowance for Staff Turnover		(4,000)		(4,000)
Total Salaries	4.00	135,200	4.00	137,300
OTHER EXPENDITURES				
Transportation		500		500
Communications		3,600		3,200
Supplies & Services		2,600		2,500
Capital				
Furniture/Equipment		3,200		3,200
Other Operating		3,500		3,500
Total Other Expenditures		13,400		12,900
TOTAL NET EXPENDITURES		148,600		150,200

REFERENCE NUMBER 3

SUB-APPROPRIATION 17-1B

MANAGEMENT INFORMATION AND SUPPORT SERVICES

OBJECTIVES:

To plan, develop, maintain and operate the central Government human resources information system. To ensure personnel information strategy, processes, and procedures are in compliance with Government policy. To develop and maintain the information resources, systems and techniques available within the Civil Service Commission to improve staff productivity and program effectiveness.

To develop, communicate, monitor and evaluate general administrative support policies, systems and procedures internal to the department and in accordance with Government policies and procedures.

ACTIVITY IDENTIFICATION:

Develop and maintain Government-wide human resource management information system.

Design, program and implement new systems and enhancements to the Manitoba Employee Information System (MEIS).

Provide management information in support of Civil Service Commission programs and initiatives.

Develop, maintain and provide technical support in the operation of internal systems and local area network.

Provide general administrative support services to the Civil Service Commission.

Develop, implement and monitor departmental administrative policies and procedures.

EXPECTED RESULTS:

Development of a Long Term Disability information system to meet plan administrative and reporting requirements.

Development and implementation of a Workforce Adjustment information system.

Implementation of changes to the MEIS resulting from the collective bargaining process.

Continued support and expansion of government-wide direct access to MEIS by government departments. Completion of the design phase of MEIS Version 3.

Implementation of a Computer Aided Software Engineering (CASE) product in support of ongoing system development and maintenance.

REFERENCE NUMBER 3

SUB-APPROPRIATION 17-1B

MANAGEMENT INFORMATION AND SUPPORT SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	115,100	2.00	118,000
Professional	7.26	373,400	7.26	342,700
Administrative Support	5.00	156,500	5.00	123,100
	14.26	645,000	14.26	583,800
Less: Allowance for Staff Turnover		(19,500)		(18,100)
Total Salaries	14.26	625,500	14.26	565,700
OTHER EXPENDITURES				
Transportation		1,100		1,100
Communications		13,600		12,600
Supplies & Services		112,000		111,300
Capital				
Furniture/Equipment		20,000		20,000
Other Operating				
Computer Expenditures		242,200		228,200
Other		15,000		14,700
Total Other Expenditures		403,900		387,900
TOTAL NET EXPENDITURES		1,029,400		953,600

ADJUSTED VOTE 1990/91	APPRO. NO.	CIVIL SERVICE COMMISSION (XVII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$2,394,800....	C.	HUMAN RESOURCE MANAGEMENT SERVICES.....	$1,777,800	15

- Provides centralized mechanisms for development, communication, monitoring and assessment of human resource management programs, policy and procedures for both central agencies and departments and promotes consistent and equitable programs and practices across the government service.

- Coordinates and monitors affirmative action within the government service.

			REFERENCE NO.
$ 480,300....	Program and Policy Development.....	$ 396,200	4
566,100....	Personnel Services.....	581,900	5
299,600....	Employment Counselling and Support Services.....	277,000	6
173,500....	Employee Assistance Program.....	72,000	7
561,000....	Organization and Staff Development.....	281,400	8
70,000....	Workforce Adjustment Program.....	-	9
244,300....	Career Development Program.....	169,300	10
$2,394,800		$1,777,800	

REFERENCE NUMBER 4

SUB-APPROPRIATION 17-1C

PROGRAM AND POLICY DEVELOPMENT

OBJECTIVES:

To provide a centralized mechanism for the development, communication, monitoring and assessment of human resource management programs, policy and procedures for both central agencies and departments and promote consistent and equitable programs and practices across the Government service.

ACTIVITY IDENTIFICATION:

Ensures the priorization, development, communication, and maintenance of consistent and equitable personnel management policies and procedures under the provisions of The Civil Service Act and Government policy direction.

Monitors and reviews personnel management programs and practices and develops strategies to support new initiatives which facilitate Government objectives.

Monitors staffing activities and practises through a Staffing Audit Program covering delegated and non-delegated transactions.

Provides an advisory service on management programs and policies.

Establishes an Executive Development Program for women.

EXPECTED RESULTS:

Research and development of new and updated corporate policy materials resulting from identified needs, new Government initiatives for distribution to management and in the Personnel Policies & Procedures Manual.

Audit representative sample of delegated and non-delegated corporate staffing transactions.

Consultation to departments and central agency staff on development and administration of personnel policy.

Communication of the Executive Development Program to eligible female employees, implementation of the assessment of participants and development of individualized development plans.

Provision of monthly, quarterly and yearly employment and other program specific statistical reports.

REFERENCE NUMBER 4

SUPPROPRIATION 17-1C

PROGRAM AND POLICY DEVELOPMENT

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	124,900	2.00	124,900
Professional	4.42	227,800	2.42	128,700
Administrative Support	1.00	25,100	1.00	26,800
	7.42	377,800	5.42	280,400
Less: Allowance for Staff Turnover		(12,600)		(8,100)
Total Salaries	7.42	365,200	5.42(1)	272,300
OTHER EXPENDITURES				
Transportation		6,900		15,900
Communications		9,700		7,300
Supplies & Services		43,100		49,800
Capital				
Furniture/Equipment		13,700		500
Other Operating		41,700		50,400
Total Other Expenditures		115,100		123,900
TOTAL NET EXPENDITURES		480,300		396,200

(1) Elimination of two positions due to Budget restraint.

REFERENCE NUMBER 5

SUB-APPROPRIATION 17-1C

PERSONNEL SERVICES

OBJECTIVES:

To provide central services that facilitate development and ensure consistent application of policies, procedures and standards in the areas of staffing, job evaluation and pay administration; to ensure that such policies and procedures support the principles of fairness and equity.

ACTIVITY IDENTIFICATION:

Provide training to departmental managers and personnel practitioners in the areas of recruitment and selection, job evaluation, job design and analysis.

Provide support to the collective bargaining process on staffing and classification issues.

Provide support to departments in the interpretation of Affirmative Action principles and their inclusion in departmental staffing and developmental plans.

Refine Manitoba's Job Classification System, update classification series and review the system for systemic barriers.

Maintain the integrity of the classification process and structure, by reviewing and analyzing all classification requests prior to final approval.

Audit annually a representative sampling of positions across government to determine whether they are still appropriately classified.

Develop and refine all policies and procedures related to staffing classification and pay administration.

Undertake organizational reviews and provide related consultative services.

EXPECTED RESULTS:

Delivery of the Recruitment and Selection Workshops which focus attention on the development of Affirmative Action Strategies in recruitment.

Delegation of specific classification series to a selected number of departments.

Delivery of the Classification Allocation Training Workshop.

Review all policies related to staffing, classification and pay administration to determine whether changes are necessary.

REFERENCE NUMBER 5

SUB-APPROPRIATION 17-1C

PERSONNEL SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	56,400	1.00	56,400
Professional	8.00	335,500	8.00	348,400
Administrative Support	3.00	94,700	3.00	102,100
	12.00	486,600	12.00	506,900
Less: Allowance for Staff Turnover		(13,800)		(17,800)
Total Salaries	12.00	472,800	12.00	489,100
OTHER EXPENDITURES				
Transportation		3,500		2,000
Communications		24,000		25,300
Supplies & Services		51,600		55,900
Capital				
Furniture/Equipment		4,000		3,800
Other Operating		10,200		5,800
Total Other Expenditures		93,300		92,800
TOTAL NET EXPENDITURES		566,100		581,900

REFERENCE NUMBER 6

SUB-APPROPRIATION 17-1C

EMPLOYMENT COUNSELLING AND SUPPORT SERVICES

OBJECTIVES:

To provide a centralized, front line resource for the general public, civil servants and government departments in the areas of employment counselling, support and placement services. As well, to coordinate and administer services to departments and employees impacted by staff year reductions and redeployment.

ACTIVITY IDENTIFICATION:

Registers and refers applicants from a computerized inventory to departments in response to requests for all classifications of term positions and regular entry level positions.

Implements vacancy management and employee referral and placement process.

Arranges and facilitates employee workshops and professional counselling services to facilitate redeployment options in developing realistic career options and alternatives.

Prepares redeployment and re-employment inventory and maintains updated documentation of activities and distributes to appropriate departments.

Facilitates the worksite assessment and acquisition of technical aids for potential or existing employees with physical disabilities.

Promotes and maintains regular contact with outreach agencies providing consultative as well as liaison services to departments in terms of recruitment, assessment and information on and for Affirmative Action groups.

EXPECTED RESULTS:

The provision of assistance to the general public in gaining meaningful employment and departments in meeting their Recruitment Objectives through the computerized inventory and referral system to term appointments in all classifications and regular entry level positions.

Increased knowledge of the selection and recruitment opportunities within government and career planning strategies for civil servants and members of the public.

The provision of services to meet the existing demands for career planning services from individuals and departments.

The provision of support services and consultation to departments in the implementation of their Affirmative Action plan.

The provision of services which achieve full redeployment of employees affected by the workforce adjustment program.

REFERENCE NUMBER 6

SUB-APPROPRIATION 17-1C

EMPLOYMENT COUNSELLING AND SUPPORT SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	48,500	1.00	50,500
Professional	2.00	86,400	2.00	86,600
Administrative Support	3.00	83,900	3.00	86,300
	6.00	218,800	6.00	223,400
Less: Allowance for Staff Turnover		(6,500)		(8,100)
Total Salaries	6.00	212,300	6.00	215,300
OTHER EXPENDITURES				
Transportation		4,200		4,200
Communications		10,100		10,700
Supplies & Services		41,800		29,300
Capital				
Furniture/Equipment		25,000		8,800
Other Operating		6,200		8,700
Total Other Expenditures		87,300		61,700
TOTAL NET EXPENDITURES		299,600		277,000

REFERENCE NUMBER 7

SUB-APPROPRIATION 17-1C

EMPLOYEE ASSISTANCE PROGRAM

OBJECTIVES:

To assist self-referred Civil Servants and their families through counselling or referral to community resources to resolve problems impacting on their personal and work lives.

ACTIVITY IDENTIFICATION:

Assesses the nature of the problem being experienced by the employee and suggests options designed to resolve the difficulty.

Contracts with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Provides follow-up to the employee regarding problem resolution and consumer satisfaction.

Conducts psychological debriefing of staff traumatized by critical incidents, e.g. hostage takings, assaults on staff, attempted suicides, or sudden death of an employee.

Provides a Sexual Harassment Information Line to respond to requests for information or service regarding sexual harassment in the workplace.

Provides mediation of interpersonal conflicts in the workplace.

Promotes awareness of EAP services offered to employees through posters, written articles, pamphlets, and presentations across government departments.

EXPECTED RESULTS:

The assistance provided to employees is geared towards resolving a range of personal and work stress related problems, thereby ensuring the well being and improved functioning of the employee and/or their family. An estimated 3000 employees are expected to access the program in the coming year through direct counselling, single contacts, consultations and psychological debriefing of employee work groups.

REFERENCE NUMBER 7

SUB-APPROPRIATION 17-1C

EMPLOYEE ASSISTANCE PROGRAM

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	54,000	1.00	54,100
Professional	3.46	132,900	3.46	177,800
Administrative Support	1.00	27,400	1.00	28,400
	5.46	214,300	5.46	260,300
Less: Allowance for Staff Turnover		(3,900)		(3,900)
Charged to 17TA7846	-	(81,400)		(209,400)
Total Salaries	5.46	129,000	5.46	47,000
OTHER EXPENDITURES				
Transportation		6,900		20,600
Communications		7,600		7,300
Supplies & Services		13,700		45,700
Capital				
Furniture/Equipment		3,000		3,000
Other Operating		13,300		19,300
Total Other Expenditures		44,500		95,900
Less: Charged to Trust Account 17TA7846				(70,900)
TOTAL NET EXPENDITURES		173,500		72,000

REFERENCE NUMBER 8

SUB-APPROPRIATION 17-1C

ORGANIZATION AND STAFF DEVELOPMENT

OBJECTIVES:

To provide consulting and staff development services, including training, which address the corporate organization improvement goals of the Government and the departments. To provide programs and strategies which enhance the understanding, acceptance and application of Government human resource policies and which meet the development needs of departments.

ACTIVITY IDENTIFICATION:

Establishes and administer processes which identify common priority organization and staff development needs.

Provides strategies, seminars and consulting services which assist departments to plan and meet their organization development and training needs.

Provides advice to departments which improves their effectiveness in program delivery and the best utilization of their employees.

Provides programs which support the human resource development changes mandated by Government policy.

Provides training which supports the human resource and general management processes internal to Government.

Assists departments to increase, in a cost effective manner, their self-sufficiency in meeting other training and development requirements.

EXPECTED RESULTS:

Development and implement a model for departments to strategically and systematically plan staff development.

Implement the administrative processes necessary to act as a central broker, on behalf of departments, and contract with external vendors for those training courses which no longer are provided directly.

Expand those consulting services which support increased application of Government policy in departments, which support implementing departmental organization development initiatives and which provide the training needed to bring about either corporate or departmental change.

Develop and implement a network strategy among departments that allows for the exchange of information about what each is doing in the area of organizational development.

Increase the development opportunities for senior managers in ways emphasizing what they can learn from each other.

REFERENCE NUMBER 8

SUB-APPROPRIATION 17-1C

ORGANIZATION AND STAFF DEVELOPMENT

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	56,400	1.00	56,400
Professional	5.00	234,000	5.00	238,400
Administrative Support	3.00	82,700	3.00	85,200
	9.00	373,100	9.00	380,000
Less: Allowance for Staff Turnover		(11,100)		(14,100)
Total Salaries	9.00	362,000	9.00	365,900
OTHER EXPENDITURES				
Transportation		17,500		13,000
Communications		16,100		16,200
Supplies & Services		224,700		184,200
Office Supplies/Printing	81,700		67,700	
Equipment Rental/Maintenance	17,500		16,500	
Professional Services	125,500		100,000	
Capital				
Furniture/Equipment		4,000		1,500
Other Operating		65,700		44,600
Total Other Expenditures		328,000		259,500
Less: Recoverable from other Appropriations		(129,000)		(344,000)
Net Other Expenditures		199,000		(84,500)
TOTAL NET EXPENDITURES		561,000		281,400

REFERENCE NUMBER 9

SUB-APPROPRIATION 17-1C

WORKFORCE ADJUSTMENT PROGRAM

OBJECTIVES:

To provide coordination and administration of services to departments and employees impacted by staff year reductions in accordance with the Government's employee security objectives.

ACTIVITY IDENTIFICATION:

Identifies the impact of budget reductions on redeployment needs in the Civil Service.

Advises departmental management on redeployment options, policies and services.

Prepares redeployment and re-employment inventory and maintains updated documentation of redeployment activity.

Arranges and facilitates employee workshops and counselling services to facilitate redeployment options.

Implements vacancy management and employee referral and placement process.

Prepares progress reports for use by Treasury Board and Cabinet.

EXPECTED RESULTS:

Provision of services which achieve full redeployment of employees affected by the workforce adjustment program.

REFERENCE NUMBER 9

SUB-APPROPRIATION 17-1C

WORKFORCE ADJUSTMENT PROGRAM

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES		$		$
Transportation		5,000		-
Supplies and Services		40,000		-
Office Supplies/Printing	4,000			-
Professional Services	36,000			-
Other Operating		25,000		-
Total Other Expenditures		70,000		-
TOTAL EXPENDITURES		70,000	(1)	-

(1) Central support for Workforce adjustment has been consolidated through Resolution No. 142 Internal Reform, Workforce Adjustment and General Salary Increases.

REFERENCE NUMBER 10

SUB-APPROPRIATION 17-1C

CAREER DEVELOPMENT PROGRAM

OBJECTIVES:

To design, implement and monitor models for career development opportunities focused on external Affirmative Action recruitment to be piloted within various Government departments.

To provide a mechanism whereby internal Government employees may enhance their skills and knowledge in order to increase their competitiveness in positions identified to be consistent with their long term career objectives.

ACTIVITY IDENTIFICATION:

Secure the participation of departments in career development activities.

Participate in the recruitment and selection of candidates for the newly created opportunities.

Provide consultation and assistance to departments in the identification of suitable positions, and their training requirements.

Facilitate short term placements through secondments, job rotation and the creation of bridging positions for internal government employees.

Develop a mechanism to monitor progress of successful candidates.

EXPECTED RESULTS:

The recruiting of external Career Development Trainees for participation in the program.

Implementation of training strategies designed to ensure the development of trainees to a professional or middle management level of competency.

Dissemination of information to departments regarding the availability of the program and the means by which they can participate.

Facilitation of short term placements for internal employees in developmental positions.

Increased visibility to Affirmative Action groups as to the Government's participation in Affirmative Action special measures.

Provision of a program directly addressing the issue of career development for existing employees.

REFERENCE NUMBER 10

SUB-APPROPRIATION 17-1C

CAREER DEVELOPMENT PROGRAM

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	45,800	1.00	45,800
Professional	8.00	239,200	8.00	255,900
	9.00	285,000	9.00	301,700
Less: Allowance for Staff Turnover		(10,200)		(10,600)
Total Salaries	9.00	274,800	9.00	290,900
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communications		4,500		4,500
Supplies & Services		5,000		4,500
Other Operating		16,000		15,400
Total Other Expenditures		28,500		27,400
Less: Recoverable from Other Appropriations		(59,000)		(149,000)
Net Other Expenditures		(30,500)		(121,600)
TOTAL NET EXPENDITURES		244,300		169,300

ADJUSTED VOTE 1990/91	APPRO. NO.	CIVIL SERVICE COMMISSION (XVII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$800,400....	D.	LABOUR RELATIONS SERVICES.....	$801,800	15
		- Represents the Government in union-management relations within the public service. - Provides specialist and consultative services in respect of labour relations to the Civil Service Commission and departments of the Government.		
				REFERENCE NO.
$326,800....		Compensation Services.....	$327,200	11
473,600....		Negotiation Services.....	474,600	12
$800,400			$801,800	

REFERENCE NUMBER 11

SUB-APPROPRIATION 17-1D

COMPENSATION SERVICES BRANCH

OBJECTIVES:

To develop, evaluate, monitor and communicate Government wide benefit policies and programs and to ensure the effective, efficient and economical operation of these programs throughout Government.

To provide costing and analytical collective bargaining support for Government committees and Negotiation Services Branch

ACTIVITY IDENTIFICATION:

Prepares discussion papers, policy background papers and information support for use by Treasury Board, Public Sector Compensation Committee and/or Cabinet.

Prepares materials and information packages on Government benefit policies and programs.

Acts on behalf of the Government, as an employer, on pension and group insurance matters affecting the civil service and crown agencies; acts on behalf of the Department of Education on pension matters affecting teachers.

Provides advice and assistance to crown boards and agencies on benefit related issues.

EXPECTED RESULTS:

Negotiate, develop and communicate benefit plan changes.

Preparation of background material necessary for the development of collective bargaining mandates.

Completion of compensation data surveys for various Manitoba and Canadian employers.

REFERENCE NUMBER 11

SUB-APPROPRIATION 17-1D

COMPENSATION SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	56,400	1.00	56,400
Professional	3.00	139,100	3.00	139,200
Administrative Support	2.00	55,300	2.00	56,800
	6.00	250,800	6.00	252,400
Less: Allowance for Staff Turnover		(7,300)		(8,100)
Total Salaries	6.00	243,500	6.00	244,300
OTHER EXPENDITURES				
Transportation		4,600		4,600
Communications		5,700		6,300
Supplies & Services		51,000		51,000
Office Supplies/Printing	1,000		1,000	
Professional Services	50,000		50,000	
Capital				
Furniture/Equipment		7,000		11,000
Other Operating		15,000		10,000
Total Other Expenditures		83,300		82,900
TOTAL NET EXPENDITURES		326,800		327,200

REFERENCE NUMBER 12

SUB-APPROPRIATION 17-1D

NEGOTIATION SERVICES BRANCH

OBJECTIVES:

To provide a complete labour relations service to Government, Crown Agencies and Government funded organizations in accordance with the Civil Service Act and the Labour Relations Act.

ACTIVITY IDENTIFICATION:

Serves as secretariat to the Public Sector Compensation Committee of Cabinet advising Government on all public sector labour relations issues.

Negotiates collective agreements on behalf of Government and public sector employers. In addition, negotiates fee schedule agreements on behalf of the Manitoba Health Services Commission with associations representing physicians, dentists, pharmacists and chiropractors. These negotiations may involve representing the employer at interest arbitration hearings.

Coordinates all grievance-arbitration and appeal activities for management. In addition, represents management in other quasi-judicial processes with respect to union certification, wrongful dismissal, human rights and unfair labour practice issues.

Implements, interprets and administers collective agreements. This includes advising management on proposed management action and conducting labour management consultation.

EXPECTED RESULTS:

Provision of labour relations services for up to fifty collective agreements on behalf of Government, Crown Agencies and Government-funded organizations. These agreements cover approximately 20,000 employees with an annual payroll of $600 million. Fee schedule negotiations involve an additional six agreements with an annual cost of $300 million.

Administration of all contracts and coordination of over 250 grievance/arbitration/appeal/labour board activities on behalf of management.

REFERENCE NUMBER 12

SUB-APPROPRIATION 17-1D

NEGOTIATION SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	133,800	2.00	133,800
Professional	5.00	265,600	5.00	265,900
Administrative Support	1.00	27,400	1.00	28,400
	8.00	426,800	8.00	428,100
Less: Allowance for Staff Turnover		(12,400)		(12,400)
Total Salaries	8.00	414,400	8.00	415,700
OTHER EXPENDITURES				
Transportation		5,000		4,500
Communications		8,000		7,100
Supplies & Services		35,100		38,800
Other Operating		11,100		8,500
Total Other Expenditures		59,200		58,900
TOTAL NET EXPENDITURES		473,600		474,600

PART 3

HISTORICAL INFORMATION

EMPLOYEE BENEFITS AND OTHER PAYMENTS
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1988 - MARCH 31, 1992

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1987/88		1988/89		1989/90		1990/91		1991/92	
	SY	$	SY	$	SY	$	SY	$	SY	$
Executive Office	6.00	375.4	5.00(1)	328.4	5.00	341.2	5.00	344.4	5.00	333.5
Administrative Services	19.00	1,061.8	22.00(2)	1,251.9	22.00	1,244.6	18.26(5)	1,178.0	18.26	1,103.8
Human Resource Management Services	62.36	2,664.0	51.36(3)	2,097.3	59.36(4)	2,356.9	49.36(6)	2,394.8	47.36(7)	1,777.8
Labour Relations Services	14.00	768.1	14.00	710.2	14.00	790.5	14.00	800.4	14.00	801.8
TOTAL	101.36	4,869.3	92.36	4,387.8	100.36	4,733.2	87.10	4,717.6	85.10	4,016.9

NOTE:

1. One SY was transferred to Human Resource Management Services to reflect the proper program.

2. Three additional SYs required for systems development work.

3. The net decrease of 11.00 SYs are as follows:

a)	elimination of the Executive Recruitment Program	(1.00) SY
b)	elimination of a position in the personnel function	(1.00) SY
c)	one SY was required for an additional Employee Assistance Counsellor to meet rural services needs funded through the MGEA Jobs Fund	1.00 SY
d)	transferred from Executive Office	1.00 SY
e)	elimination of six positions in the Career Development Program	(6.00) SYs
f)	elimination of three vacant positions in the Temporary Assignment Program. The remaining two positions have been transferred to the Career Development Program	(3.00) SYs
g)	elimination of the Pay Equity Commissioner's position	(1.00) SY
h)	deletion of a position as per the Senior Officer Reduction Program	(1.00) SY

4. The increase of eight SYs are as follows:
   - one SY is required for the establishment of an Executive Development Program for Women.
   - seven SYs are required for the establishment of a Career Development Program for Affirmative Action Target Groups.

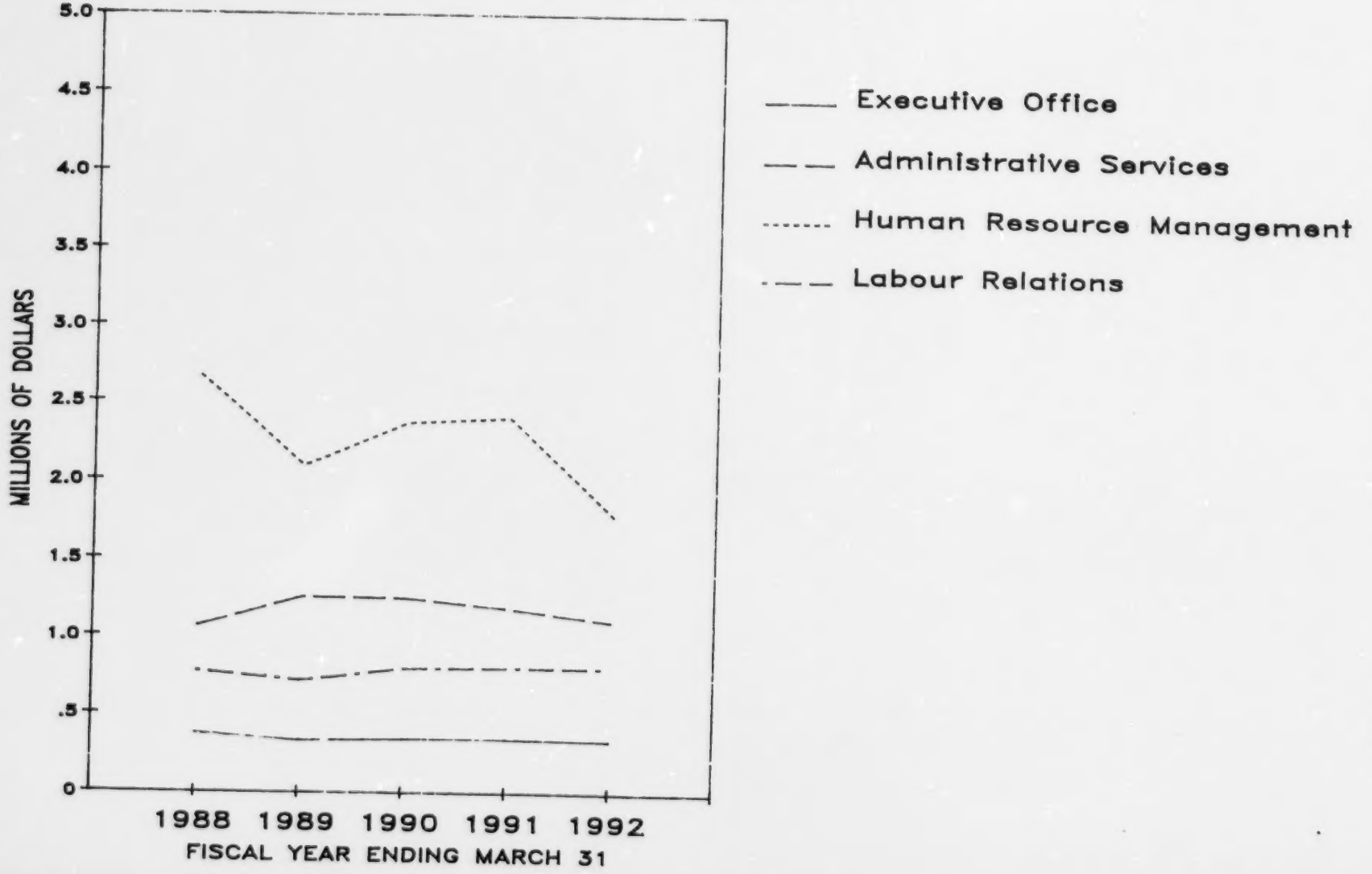
5. Elimination of 2.26 SYs due to the transfer of responsibility for internal administrative and management support services to the Department of Finance.

6. The net decrease of four SYs are due to the following:

a)	one SY is required due to the expansion of the Employee Assistance Program to other MGEA and Crown Corporations	1.00 SY
b)	elimination of five SYs in the Development and Training Branch	(5.00) SYs

7. Elimination of two SYs from Program and Policy Development Branch due to Budget restraint.

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE HISTORY
BY SUB-APPROPRIATION



APPENDIX 2

CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY